

6 - FY16 General Bill Summary - OAG

Wednesday, January 06, 2016
4:51 PM

Attorney General
FY2016 General Bill Summary

		% Change From FY15			
		<u>Cuts Only</u>	<u>Adds Only</u>	<u>Net</u>	
General		(5.3%)	6.5%	0.0	
Federal		0.0	0.0%	0.0	
Other		0.1	-5.3%	0.0	
Total		0.0	0.5%	0.5%	

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<u>FY15 Budget</u>	9,921,203	4,279,116	9,760,083	23,960,402	177.0
<u>CUTS</u>					
<u>No Identified SWAP</u>					
• None				0	
				0	
Sub-Total of Cuts	0	0	0	0	0.0
<u>Identified SWAP</u>					
• LEOTF expenditures	(521,996)		521,996	0	
Sub-Total of Cuts	(521,996)	0	521,996	0	0.0
TOTAL (CUTS)	(521,996)	0	521,996	0	0.0
<u>ADDs</u>					
• New Attorney - Legal Services	101,425			101,425	1.0
• Miscellaneous Operating Expenses - DCI	22,464			22,464	
• LEOTF General Fund/Other Fund Swap	521,996		(521,996)	0	
TOTAL ADDs	645,885	0	(521,996)	123,889	1.0
NET (CUTS)/ADDs	123,889	0	0	123,889	1.0
Governor's Rec. FY16 Budget	10,045,092	4,279,116	9,760,083	24,084,291	178.0
Amendments 1208ap					